

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Projects in the Detailed Planning Phase												
Administration	State Board of Elections	Virginia Election and Registration Information System	9/16/2004			\$12,000,000	\$0	\$0		Planning		Contingent on contract review by Secretariat Oversight Committee. Contract in negotiation phase.
Health and Human Resources	Department of Rehabilitative Services	Integrated Case Management Project (Pre-ITIB)	6/19/2002			\$3,574,480	\$0	\$0		Planning		Grandfathered project. Contract undergoing CIO review.
Education	Virginia Commonwealth University	VCU ARIES Project	5/5/2004			\$11,357,000	\$459,314	\$999,651		Pending Validation		Project approved with contingencies, which have been satisfied. Actual cost to date includes the Banner software originally planned for acquisition in FY 05 and FY 06. By purchasing all Banner software at one time a 20% discount was obtained.
Public Safety	Department of Corrections	Offender Sentence Calculation Project	7/7/2004			\$1,054,118	\$0	\$0		Planning		Project approved with contingencies, which have been satisfied.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Transportation	Department of Transportation	Financial Management System II Upgrade - Phase I	9/27/2004			\$2,138,004	\$0	\$0		Planning		CIO approved resumption of the project on 9/27/04.
Transportation	Department of Transportation	Roadway Network System	5/5/2004			\$5,257,000	\$0	\$0		Pending Validation		Project approved with contingencies, which have been satisfied.
Projects in the Execution and Control Phase												
Administration	Department of General Services	Laboratory Information Management System (DCLS)	2/13/2004	10/4/2004		\$1,031,950	\$401,946	\$348,199		Pending Validation		
Commerce and Trade	Virginia Employment Commission	Customer Contact Centers (Pre-ITIB)	4/19/2003	10/5/2004		\$12,000,000	\$8,017,971	\$5,229,671	2nd Center Building Delayed	9/1/2004	Waiver Ends November 1	South Side center required new building instead of planned renovation of an existing building.
Education	Christopher Newport University	Web-Accessible, Integrated Administrative Software System (Pre-ITIB)	12/19/2001	10/8/2004		\$4,623,000	\$3,428,171	\$3,547,926		Pending Validation	Waiver Ends December 1	Actual cost exceeds Planned cost by less than 10% and remains within the EAC.
Education	Department of Education	Education Information Management System	1/15/2004	10/8/2004		\$14,900,000	To Be Provided	\$1,124,490		Pending Validation		Planned Cost to Date to be provided in September status report.
Education	George Mason University	Patriot Project-Student Information System (Pre-ITIB)	12/10/2002	9/17/2004		\$5,325,899	\$3,515,000	\$3,637,205		8/1/2004	Waiver Ends November 1	Actual cost exceeds Planned cost by less than 10% and remains within the EAC.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Education	Radford University	Upgrade Administrative Computer Systems (Pre-ITIB)	4/3/2002	9/17/2004		\$2,236,535	\$1,636,200	\$1,878,232	Behind Schedule 1 yr	Pending Validation	Waiver Ends November 1	Several scheduling delays associated with additional training and problems with the Cognos 4GL product.
Education	The College of William & Mary	Mastering Administrative Systems and Technologies (Pre-ITIB)	1/1/2002	9/17/2004		\$7,913,150	\$6,865,949	\$5,993,553		Pending Validation	Waiver Ends November 1	
Education	University of Mary Washington	Administrative System Implementation (Pre-ITIB)	3/21/2003	9/17/2004		\$6,871,462	\$4,947,323	\$3,752,725		6/1/2004	Waiver Ends November 1	
Education	Virginia State University	Reengineer Core Business Processes	3/1/2004	10/8/2004		\$5,779,506	\$3,298,303	\$460,912		Pending Validation	Waiver Ends November 1	
Finance	Department of Taxation	Public Private Partnership Project (Pre-ITIB)	7/28/1998	9/29/2004		\$232,500,000	\$216,986,655	\$188,947,014	Behind Schedule 1 yr	6/1/2004		Implementation of last application, ADVANTAGE Revenue, postponed to summer 2005 due to data integrity issues with custom-developed data conversion program. No negative operational impact.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Health & Human Resources	Department of Social Services	Automated Program to Enforce Child Support - IMS to DB2 Conversion (Pre-ITIB)	3/8/2004	9/24/2004		\$4,721,895	\$3,105,400	\$3,447,109		8/1/2004		Secretariat evaluation Yellow due to actual internal staff costs exceeding Planned Cost to Date and unplanned acquisition of new checkpoint/restart recovery software.
Public Safety	Department of Criminal Justice Services	Virginia Integrated Justice Program (Pre-ITIB)	8/1/2002	10/1/2004		\$6,500,000	\$2,230,000	\$979,634		Pending Validation		Secretariat evaluation Yellow reflects adoption of new milestones, which will correct yellow condition at next review.
Public Safety	Department of State Police	Mobile Computer Terminal Upgrade Project (Pre-ITIB)	4/29/2002	10/1/2004		\$3,731,522	\$3,251,839	\$3,195,686		Pending Validation	Waiver Ends October 1	
Public Safety	Department of State Police	State and Local Preparedness Program (Pre-ITIB)	5/30/2003	10/1/2004		\$4,000,000	\$2,880,171	\$2,200,457		Pending Validation	Waiver Ends November 1	
Public Safety	Department of State Police	Statewide Agencies Radio System (Pre-ITIB)	7/13/2004	10/1/2004		\$370,000,000	\$38,938,738	\$29,191,983		Pending Validation	Waiver Ends November 1	As a result of signing contract with Motorola, August status report incorporates approved revised cost and schedule baselines.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Technology	Virginia Information Technologies Agency	Road Centerline / Addressing-Virginia Base Mapping Program (Pre-ITIB)	3/1/2003	10/8/2004		\$1,280,689	\$620,000	\$617,813		Pending Validation		
Transportation	Department of Motor Vehicles	Weigh-In-Motion (Pre-ITIB)	8/25/2003	9/17/2004		\$5,780,000	\$1,624,774	To Be Provided	Behind Schedule 3 months	Pending Validation	Waiver Ends March 1	Schedule delay due to associated weigh station construction not under control of project.
Transportation	Department of Transportation	Asset Management System(Pre-ITIB)	7/28/2003	9/17/2004		\$2,046,794	\$1,765,798	\$1,498,939		Pending Validation		
Transportation	Department of Transportation	Client-server "Trns*Port" System (Pre-ITIB)	8/31/2003	9/17/2004		\$3,117,394	\$769,572	\$690,615	Behind Schedule 3 months	Pending Validation		Secretariat evaluation Yellow due to schedule slippage caused by delay in acceptance testing and reordering of software installation sequence.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Transportation	Department of Transportation	Comprehensive Environmental Data Reporting System-CEDAR (Pre-ITIB)	1/23/2003	9/17/2004		\$2,494,305	\$2,371,027	\$1,870,534		Pending Validation		Secretariat evaluation Yellow pending resolution of need for additional application interfaces and impact of new business unit Standard Operating Procedures.
Transportation	Department of Transportation	"EZ Pass" Reciprocity	3/15/2004	9/17/2004		\$2,029,240	\$1,363,861	\$1,321,167		Pending Validation		
Transportation	Department of Transportation	"GEOPAK" Software for Civil Engineers (Pre-ITIB)	1/13/2003	9/17/2004		\$5,052,500	\$2,353,535	\$2,182,641		Pending Validation		
Transportation	Department of Transportation	Hampton Roads Smart Traffic (Pre-ITIB)	4/30/2002	9/17/2004		\$15,000,000	\$10,168,732	\$9,744,396		Pending Validation		
Transportation	Department of Transportation	Inventory Management System (Pre-ITIB)	3/29/2002	9/17/2004		\$2,229,345	\$2,205,057	\$1,718,770	Standard cost method has been awaiting approval	Pending Validation		Secretariat evaluation Yellow pending assessment of schedule delay due to business unit decision on standard cost method and diversion of project staff to support APA audit.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Transportation	Department of Transportation	Pinners Point (Pre-ITIB)	2/11/2004	9/17/2004		\$3,250,000	\$1,095,000	\$955,050		Pending Validation		
Project Suspended												
Commerce and Trade	Professional & Occupational Regulation	Electronic Access to the Government Licensing and Enforcement System (Pre-ITIB)										Project suspended by agency in August 2002. Agency and VITA developing proposal to resume project.
Finance	Department of Accounts	Lease Accounting System Replacement (Pre-ITIB)								Pending Validation		Project suspended by the CIO on 10/4/04 until project baselines are established, Dashboard entry completed, and current Charter approved by the Finance Oversight Committee and CIO.
Projects in the Closeout Phase												
Administration	Department of General Services	eVA - Phase III (Pre-ITIB)			7/1/2004							Closeout report to be provided.
Commerce and Trade	Virginia Employment Commission	Mid-Atlantic Career Consortium (MACC) Workforce Application (Pre-ITIB)			6/30/2004	\$5,800,000	\$3,017,201	\$3,229,000				

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Education	Department of Education	Web-based Standards of Learning (SOL) Technology Initiative (Pre-ITIB)			6/30/2004	\$182,879,860	\$184,087,737	\$160,278,059				
Education	Richard Bland College	Complete Implementation of New Enterprise Resource Management System (Pre-ITIB)			6/30/2004	\$1,691,500	\$1,010,368	\$1,013,266				
Education	University of Virginia	Oracle 11i Database Upgrade (Pre-ITIB)			6/1/2004	\$3,721,000	\$3,485,346	\$3,485,346				
Technology	Virginia Information Technologies Agency	IT Portfolio			8/1/2004	\$3,700,000	\$3,676,184	\$1,178,290				
Transportation	Department of Transportation	Coleman Bridge Automated Toll Facility (Pre-ITIB)			6/30/2004	\$2,700,000	\$1,483,295	\$1,483,295				Project completed 6 months behind schedule.
Project Reclassified as a Non-major Project												



As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				
Transportation	Department of Transportation	AASHTO Bridgeware				\$594,400						Appears on RTIP report as proposed Major IT Project with EAC of \$1,026,500. Based on cost reductions, CIO granted Development Approval as a Non-major Project on 7/27/04.

As of 10/14/2004

ITIB Major IT Project Status Report for October 2004												
Secretariat	Agency	Project Title (1)	Life Cycle Phase (2)			Cost Status			Schedule Status (7)	IV&V Status (8)	PM Qualification Status (9)	Comment
			Detailed Planning (3)	Execution and Control (4)	Closeout (5)	Estimate at Completion	Planned Cost to Date	Actual Cost to Date (6)				

Notes:

1. Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
2. Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
3. Reported dates: Detailed Planning Phase-date project granted Development Approval, Execution and Control Phase-date project completed Detailed Planning and entered Execution and Control.
4. Date and ranking of August proponent Secretariat overall project evaluation. The rankings are: Green-On Track; Yellow-Warning, consider corrective action or monitor previous corrective action; and Red-Problem, immediate corrective action required.
5. Date of final project Dashboard status report.
6. PMD ranking of cost status: Green-actual cost-to-date less than planned, Yellow-actual cost-to-date exceeds planned cost by 10% or less, Red, actual cost-to-date exceeds planned cost by more than 10%.
7. PMD ranking of schedule status: Green-project on schedule, Yellow-project 3 months or less behind schedule, Red-project behind schedule by more than 3 months.
8. PMD ranking of IV&V status: Green-IV&V report generated on date reported, Yellow-IV&V process pending validation, Red-IV&V process not documented.
9. PMD ranking of PM qualification: Green-PM qualified; Yellow-PM granted waiver until date indicated, Red-PM not qualified.